

**SECRET**

DCI/IC 5524-82

OFFICE OF THE SECRETARY OF THE TREASURY

WASHINGTON, D.C. 20220

June 15, 1982

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MEMORANDUM FOR: _____

Director
Intelligence Community Staff

18 JUN 1982

J. Foster Collins

FROM: J. Foster Collins, Special Assistant
to the Secretary (National Security)

SUBJECT: Budget Forecast 1984-1988
Department of the Treasury
Office of Intelligence Support

The Office of Intelligence Support (OIS) constitutes the only Treasury Expenditure Center/Target Decision Unit in the NFIP. The activities and functions of OIS are considered General Support (Management/Headquarters). The focus of the OIS Program is to ensure that the Secretary of the Treasury and other Treasury officials receive timely and relevant intelligence support from the Intelligence Community (IC) and that Treasury requirements, information and expertise are made available to the IC. (U)

Progress in carrying out the program has been significant this past year. IC support for Treasury in dealing with Japanese trade problems, the economic dimensions of the Polish and Falkland Islands crises, and with shifting attitudes on Global Negotiations and the international monetary institutions has been particularly helpful. In carrying out specific program guidance, progress has varied.

A. In the general support category of increased and expanded support to Treasury Bureaus dealing with terrorism and illegal technology transfers, results have been excellent. The U.S. Secret Service, representing the Treasury, has worked with the Critical Intelligence Problems Committee and in other fora to better shape terrorism requirements and product. The U.S. Customs Service has assigned a Customs officer to the staff of the Technology Transfer Intelligence Committee and worked closely to better link intelligence collection to the enforcement process to prevent the illegal transfer of sensitive technology.

DHS Review
Completed.

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Classified by J. Foster Collins

 Declassify Review for

Declassification on 15 June 1988

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B. Concerning the guidance item on encouragement of Treasury's capability to expand its overt collection of economic intelligence through the financial attaché system, major progress will probably only come if the possibility of IC funding, discussed below, materializes.

C. The secure voice communications upgrade is in train and new equipment should become generally available well before the 1986 goal. (S)

Approved Capabilities

Resources forecast for OIS are included in the attached tables. The forecast falls within the DCI Base Guideline, although funds for development of a modest automated storage and retrieval capability to function as an enhancement to the Treasury Automated Communications System have been broken out as an Ongoing Initiative. This effort has been in progress for several years and will not reach fully operational + 1 status until 1988. Considerable saving has been realized because software development is now within Treasury's own projected capability. We still hope that a centralized community bibliographic and document retrieval system will be developed to augment our modest effort. (C)

The arrival in April of a DCD Officer on non-reimbursable detail to perform the duties of a fourth National Intelligence Adviser has allowed OIS to rationalize its organization and better carry out all the functions encompassed in our mission. Such an augmentation would have been impossible under departmental budget constraints, and I remain convinced that any reduction of current strength, including the DCD Officer and the NSA Officer assigned at OIS, would result in slower response to departmental needs, lessen our capability to maintain desirable security control of sensitive intelligence information, and reduce our participation in IC efforts. (C)

New Initiatives

With the assignment of the DCD Officer and the realities of budget constraints, no new initiatives are contemplated. (U)

I want to take the opportunity afforded by this forecast to alert the IC of a possible change in funding source for OIS. The Deputy Secretary of the Treasury has discussed with the DDCI the possibility of OIS funding coming from an intelligence appropriation because of severe limitations on Treasury Departmental funding. We have just received the DDCI response concerning this option, and we are currently considering the limited possibilities. (U)

Attachments

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TDU RESOURCE SUMMARY

OFFICE OF INTELLIGENCE SUPPORT
 Department of the Treasury
 TDU: Management/Hqts

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88
Base							
Dollars	362	383	387	391	395	396	401
(I)	---	---	---	---	---	---	---
(O)	362	383	387	391	395	396	401
Manpower	9	9	9	9	9	9	9
Ongoing Initiatives							
Dollars	12	12	12	12	16	17	(4)
(I)	12	12	12	12	12	12	---
(O)	---	---	---	---	4	5	(4)
Manpower	---	---	---	---	---	---	---
New Initiatives							
Dollars	---	---	---	---	---	---	---
(I)	---	---	---	---	---	---	---
(O)	---	---	---	---	---	---	---
Manpower	---	---	---	---	---	---	---
Total							
Dollars	374	396	399	403	411	413	405
(I)	12	12	12	12	12	12	---
(O)	362	384	387	391	395	396	405
Manpower	9	9	9	9	9	9	9

(Note: Numbers may not add due to rounding)

TDU RESOURCE SUMMARY

OFFICE OF INTELLIGENCE SUPPORT
 Department of the Treasury
 TDU: Pay Raises

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88
Base							
Dollars	---	9	18	28	39	50	59
(I)	---	---	---	---	---	---	---
(O)	---	9	18	28	39	50	59
Manpower	---	---	---	---	---	---	---
Ongoing Initiatives							
Dollars	---	---	---	---	---	---	---
(I)	---	---	---	---	---	---	---
(O)	---	---	---	---	---	---	---
Manpower	---	---	---	---	---	---	---
New Initiatives							
Dollars	---	---	---	---	---	---	---
(I)	---	---	---	---	---	---	---
(O)	---	---	---	---	---	---	---
Manpower	---	---	---	---	---	---	---
Total							
Dollars	---	9	18	28	39	50	59
(I)	---	---	---	---	---	---	---
(O)	---	9	18	28	39	50	59
Manpower	---	---	---	---	---	---	---

(Note: Pay raise amounts shown above are cumulative from 1982)

NATIONAL FOREIGN INTELLIGENCE PROGRAM CAPABILITIES PROGRAMMING AND BUDGETING FUNDS BY OBJECT CLASS AND TDU

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Funds by Object Class and TDU					Continuation
1. Program Treasury Department If Initiative:	2. Expenditure Center Title Office of Intelligence Support 5. Project Name	3. EC Code 3101 6. Alternative Name (if applicable)	4. B/N/O/T B	8. TDU B	9. FY
					7. FOC + 1

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NATIONAL FOREIGN INTELLIGENCE PROGRAM
CAPABILITIES PROGRAMMING AND BUDGETING
MANPOWER BY TYPE AND TDU

1. Program Initiative:	Treasury Department	2. Expenditure Center Title	Office of Intelligence Support	3. EC Code	3101	4. B/N/O/T	B	8. TDU	9. FY
5. Project Name				6. Alternative Name (if applicable)				7. FOC + 1	

Positions	FY 1982		FY 1983		FY 1984		FY 1985		FY 1986		FY 1987		FY 1988	
	Officer	Enlisted												
Army														
Navy														
Marines														
Air Force														
US Direct	9		9		9		9		9		9		9	
Foreign Direct														
Total Positions		9		9		9		9		9		9		9
410	9		9		9		9		9		9		9	
TDUs														

FTEs	Full Time		Part Time													
	Civilian	US Direct	Full Time	Part Time												
US Direct	9.0	0.5	9.0	0.5	9.0	0.5	9.0	0.5	9.0	0.5	9.0	0.5	9.0	0.5	9.0	0.5
Foreign Direct																
Foreign Ind																

NATIONAL FOREIGN INTELLIGENCE PROGRAM
CAPABILITIES PROGRAMMING AND BUDGETING
FUNDS BY OBJECT CLASS AND TDU

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1. Program If Initiative:	2. Expenditure Center Title	3. EC Code	4. B/N/O/T	5. Project Name	6. Alternative Name (if applicable)	7. FOC + 1	8. TDU	9. FY
	Office of Intelligence Support (Pay Raise)	3102	B					

Object Class	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	Seq
TDU Code	Invest	Oper	Invest	Oper	Invest	Oper	Invest	Seq
Personal Services (11, 12, 13)	----	9	18	28	39	50	59	31
Travel & Transportation of People (21)								32
Travel & Transportation of Things (22)								33
Rents, Comms, & Utilities (23)								34
Printing & Reproduction (24)								35
Other Svcs (less RD&E) (25 minus 2530 & 2533)								36
RD&E (2530 & 2533)								37
Supplies & Materials (26)								38
Equipment (31)								39
Lands & Structures (32)								40
Total Dollars	---	9	18	28	39	50	59	
Primary	530	----	----	9	----	28	----	41
								43
								45
								47
								49
								51
								53
								55
								57
								59

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Continuation

NATIONAL FOREIGN INTELLIGENCE PROGRAM CAPABILITIES PROGRAMMING AND BUDGETING MANPOWER BY TYPE AND TDU

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Continuation					
1. Program Treasury Department	2. Expenditure Center Title OFFICE OF Intelligence Support	3. EC Code 3102	4. B/N/O/T B	8. TDU	9. FY
5. Project Name If Initiative:	6. Alternative Name (if applicable)			7. FOC + 1	

NATIONAL FOREIGN INTELLIGENCE PROGRAM
CAPABILITIES PROGRAMMING AND BUDGETING
FUNDS BY OBJECT CLASS AND TDU

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1. Program Initiative:	Treasury Department	2. Expenditure Center Title Office Of Intelligence Support	3. EC Code 3101	4. B/N/O/T O	8. TDU 9. FY
If Initiative:	5. Project Name ADP Enhancements	6. Alternative Name (if applicable) N/A	7. FOC + 1 1988		

Object Class	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	Seq		
Personal Services (11, 12, 13)								31		
Travel & Transportation of People (21)								32		
Travel & Transportation of Things (22)								33		
Rents, Comms, & Utilities (23)								34		
Printing & Reproduction (24)	---	---	---	---	3	3	(3)	35		
Other Svcs (Less RD&E) (25 minus 2530 & 2533)								36		
RD&E (2530 & 2533)								37		
Supplies & Materials (26)	---	---	---	1	1		(1)	38		
Equipment (31)	12	12	12	12	12	12	---	39		
Lands & Structures (32)								40		
Total Dollars	12	12	12	16	17		(4)			
TDU Code	Invest	Oper	Invest	Oper	Invest	Oper	Invest	Oper Seq		
Primary 410	12	---	12	---	12	4	12	5	----	(4) 41
										43
										45
										47
										49
										51
										53
										55
										57
										59

NOTE: Numbers may not add due to rounding.

CPB - 2 (For Use by Non-DoD NFIP Component Organizations)

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Continuation

NATIONAL FOREIGN INTELLIGENCE PROGRAM CAPABILITIES PROGRAMMING AND BUDGETING MANPOWER BY TYPE AND TDU

Approved For Release 2008/07/30 : CIA-RDP84M00395R000100030016-1

			Continuation
1. Program If Initiative:	2. Expenditure Center Title Project Name	3. EC Code Alternative Name (if applicable)	8. TDU 9. FY
Treasury Department	Office of Intelligence Support ADP Enhancements	3101 N/A	7. FOC + 1988